



KPI Owner: Tonya Sangester

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 - 3,793 hours biweekly avg Goal: Reduce unscheduled, general fund overtime hours by 9% compared to biweekly average in FY15 Benchmark: No comparable external benchmark	Data Source: Expense Distribution PeopleSoft Goal Source: Dept Management Team Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Investigate automated solution to track overtime drivers across agency divisions.

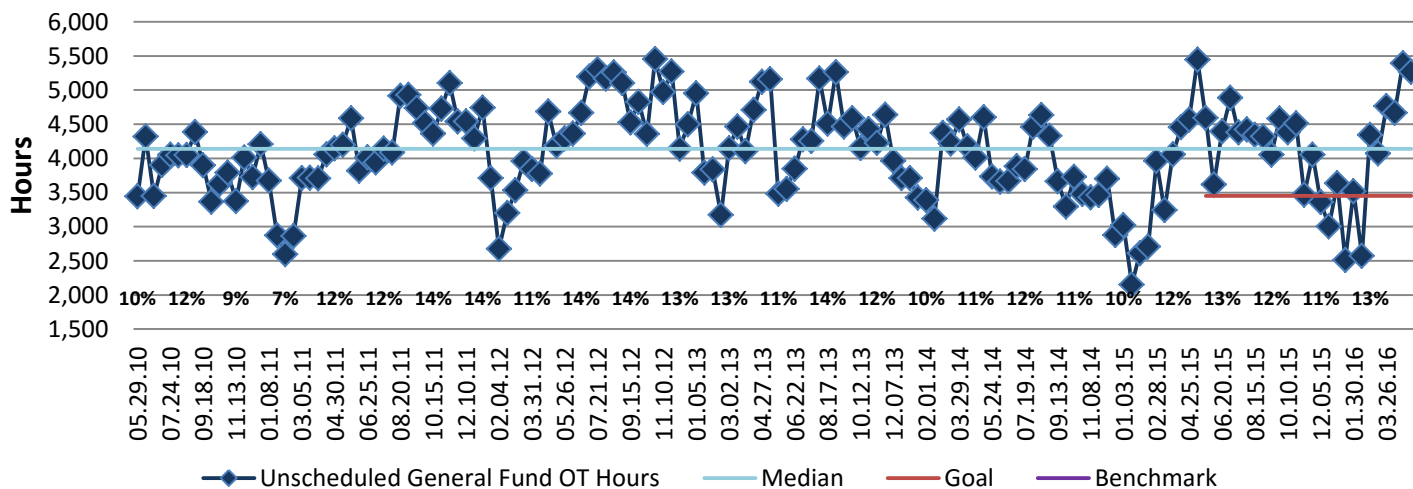
How Are We Doing?

07.05.15-05.07.16 FY-to-Date Goal	07.05.15-05.07.16 FY-to-Date Actual		04.24.16-05.07.16 Goal	04.24.16-05.07.16 Actual	
75,922	89,638		3,451	5,265	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



05.10.15-05.07.16 Pareto Analysis

